

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28500000033) CPB/CSG FY yy/xx
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 540,309	\$ 2,918,029	\$ 626,438	\$ 626,438
Receipts				
Intra State Receipts	0	100	100	100
Interest	0	100	100	100
Unearned Receipts	3,185,029	0	3,050,000	3,050,000
	3,185,029	200	3,050,200	3,050,200
Total Resources	<u>\$ 3,725,338</u>	<u>\$ 2,918,229</u>	<u>\$ 3,676,638</u>	<u>\$ 3,676,638</u>
 FTE	 <u>7.41</u>	 <u>21.55</u>	 <u>7.66</u>	 <u>7.66</u>
Disposition of Resources				
Personal Services-Salaries	\$ 791,397	\$ 2,052,059	\$ 843,769	\$ 843,769
Personal Travel In State	0	489	122	122
Personal Travel Out of State	0	28,779	7,945	7,945
Office Supplies	0	22,000	5,500	5,500
Equipment Maintenance Supplies	0	80	20	20
Other Supplies	0	9,090	2,468	2,468
Postage	0	80	20	20
Professional & Scientific Services	962	10,400	2,600	2,600
Outside Services	7,316	20,000	5,000	5,000
Advertising & Publicity	0	10,734	2,684	2,684
Outside Repairs/Service	4,850	16,000	4,000	4,000
Reimbursement to Other Agencies	0	120	30	30
ITS Reimbursements	0	40,000	0	0
IT Outside Services	1,110	9,260	940	940

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Gov Fund Type Transfers - Attorney	1,674	12,000	3,000	3,000
Gov Fund Type Transfers - Auditor	0	2,400	600	600
Equipment	0	1,200	300	300
Office Equipment	0	80	20	20
Equipment - Non-Inventory	0	4,320	1,020	1,020
IT Equipment	0	52,700	13,400	13,400
Balance Carry Forward (Funds)	2,918,029	626,438	2,783,200	2,783,200
Total Disposition of Resources	<u>\$ 3,725,338</u>	<u>\$ 2,918,229</u>	<u>\$ 3,676,638</u>	<u>\$ 3,676,638</u>